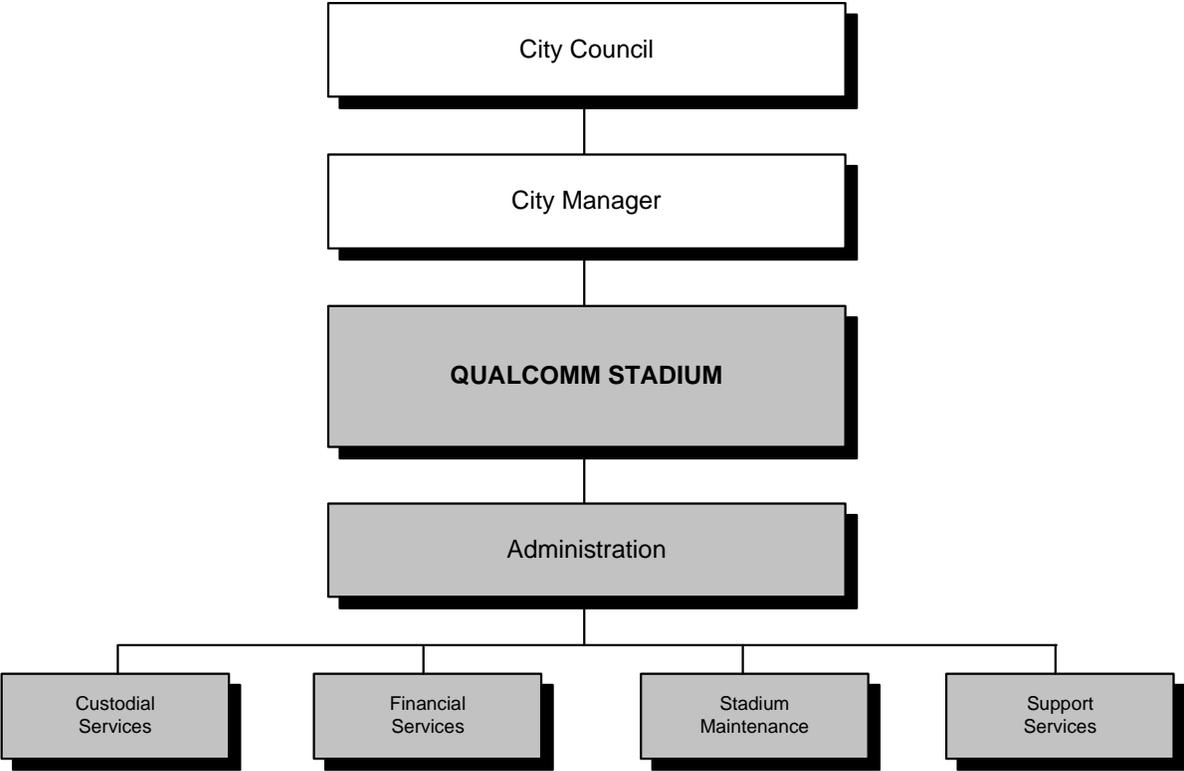


# QUALCOMM Stadium



To provide a first-class facility that is safe, attractive, and has a high-quality playing field for conducting and viewing athletic and entertainment events, and to accomplish this in a cost-effective and efficient manner.

# QUALCOMM Stadium



# QUALCOMM Stadium

## Department Description

QUALCOMM Stadium is one of America's finest multi-purpose sports facilities. It is home to the San Diego Chargers of the National Football League (NFL), the San Diego Padres of Major League Baseball, college football's San Diego State Aztecs, and is the site of the annual Holiday Bowl post-season college football game. The Stadium has hosted two Baseball All-Star games, two Super Bowls, and numerous special events including Gold Cup Soccer, World Series games, Promise Keepers, Harvest Crusade, Super Cross races, concerts, and much more.

San Diego Stadium was completed in August of 1967 as a home for the San Diego Chargers at a cost of \$27.5 million. The original seating capacity was 52,000. With the expansion of Major League Baseball, the San Diego Padres played their first game at the Stadium in 1969.

In 1980, the Stadium was posthumously renamed in honor of San Diego Union Sports Editor Jack Murphy.

The Stadium was expanded in 1983 at a cost of \$9.1 million to increase the seating capacity to 60,100. It was expanded again in 1997 at a cost of \$60.0 million. The most recent expansion increased seating capacity to 71,500. It also included development of Club seating and air-conditioned lounges, 37 new luxury boxes, a new Jumbotron screen, and a host of other changes.

The former Jack Murphy Stadium was renamed QUALCOMM Stadium in 1997 after the QUALCOMM Corporation contributed \$18 million for naming rights. QUALCOMM Stadium sits on the site known as Jack Murphy Field.

## Milestones Met/Services Provided

QUALCOMM Stadium is one of three remaining outdoor multi-purpose stadiums in the country. It is the only stadium that has hosted both a Super Bowl and a World Series in the same year. Although it is over 35 years old, it is still considered one of the best overall stadiums. QUALCOMM Stadium continually receives overall customer satisfaction ratings of good to excellent by over 90 percent of respondents. A total of 83.6 million people have attended events inside the Stadium since 1971. Hundreds of thousands more have attended events in the Stadium parking lot.

## Future Outlook

Preparations are under way for Super Bowl XXXVII to be hosted by San Diego on January 26, 2003. The City's agreement with the NFL calls for improvements to the sound system and locker rooms, as well as complete installation of the blue and gold seats. In addition, several cosmetic and infrastructure repairs will be completed to ensure a successful event.

Following the Super Bowl, efforts will shift to planning for the loss of the San Diego Padres as a tenant at the Stadium. The opening of the new ballpark in April 2004 will create many opportunities that do not presently exist for renting both the Stadium and the parking lot.

## Significant Budget Adjustments

QUALCOMM Stadium	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00	\$101,235
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Non-Discretionary</b>	0.00	\$613,722
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Contractual Obligation to Padres</b>	0.00 \$	400,000
Increase to skybox rent credits.		
<b>Super Bowl XXXVII Capital Improvements</b>	0.00 \$	125,400
Onetime increase to Capital Improvements Program annual allocation to re-carpet the Club Concourse.		
<b>Super Bowl XXXVII Operating Expenses</b>	0.00 \$	100,000
Onetime increase for overtime, hourly labor, and security services.		
<b>Support for contractual services</b>	0.00 \$	94,400
Increase to budgeted 24 hour security services implemented after the events of September 11, 2001.		
<b>Contractual Obligation to Volume Services America</b>	0.00 \$	75,000
The City's contract with this concessionaire obligates payment of any possessory interest tax in excess of \$208,000 annually. Possessory tax is a tax in the private use of government owned property.		
<b>Budgetary Savings Plan</b>	0.00 \$	(996)
Reduction in cash transfers.		

# QUALCOMM Stadium

## Significant Budget Adjustments (continued)

QUALCOMM Stadium (continued)	Positions	Cost
<b>Contractual Obligation to Chargers</b>	0.00 \$	(133,834)
Reduction for tri-vision advertising panels. Purchase of the tri-vision		
<b>Chargers Rent Rebate</b>	0.00 \$	(500,000)
Reduction in the number of Chargers tickets purchased.		

# QUALCOMM Stadium

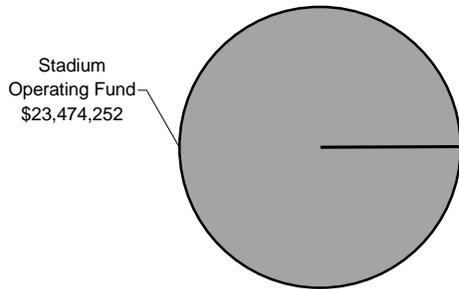
<b>QUALCOMM Stadium</b>			
	FY 2001	FY 2002	FY 2003
	ACTUAL	BUDGET	PROPOSED
Positions	51.48	50.58	<b>50.58</b>
Personnel Expense	\$ 4,282,913	\$ 4,012,388	<b>\$ 4,193,622</b>
Non-Personnel Expense	<u>19,423,769</u>	<u>18,586,937</u>	<b><u>19,280,630</u></b>
<b>TOTAL</b>	<b>\$ 23,706,682</b>	<b>\$ 22,599,325</b>	<b>\$ 23,474,252</b>

<b>Department Staffing</b>	FY 2001	FY 2002	FY 2003
	ACTUAL	BUDGET	PROPOSED
<b>STADIUM OPERATING FUND</b>			
QUALCOMM Stadium	<u>51.48</u>	<u>50.58</u>	<b>50.58</b>
<b>Total</b>	<b>51.48</b>	<b>50.58</b>	<b>50.58</b>

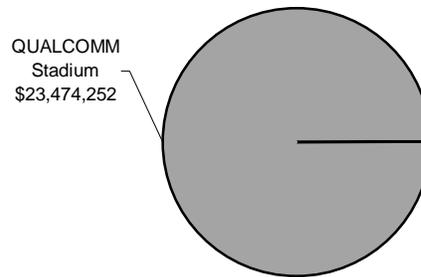
<b>Department Expenditures</b>	FY 2001	FY 2002	FY 2003
	ACTUAL	BUDGET	PROPOSED
<b>STADIUM OPERATING FUND</b>			
QUALCOMM Stadium	<u>\$ 23,706,682</u>	<u>\$ 22,599,325</u>	<b>\$ 23,474,252</b>
<b>Total</b>	<b>\$ 23,706,682</b>	<b>\$ 22,599,325</b>	<b>\$ 23,474,252</b>

# QUALCOMM Stadium

## Source of Funding



## Allocation of Funding



## Budget Dollars at Work

3,170,379 Turnstile attendance in calendar year 2001  
 71,500 Seating capacity for football  
 65,900 Seating capacity for baseball  
 18,500 Parking spaces

## Key Performance Measures

	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
Average administrative cost per stadium and parking lot event	\$1,872	\$1,581	\$1,665
Average field and landscape maintenance cost per field event	\$6,068	\$6,920	\$7,187
Average structural maintenance cost per seat	\$61	\$60	\$64
Average custodial services clean-up cost per guest	\$0.55	\$0.49	\$0.49

Division/Major Program Descriptions

QUALCOMM Stadium

The Stadium Manager’s Office provides overall direction, coordination, and review of Stadium operations. Administration is responsible for promotional and event coordination, contract administration, fiscal and budgetary support, and public relations.

Custodial Services provides janitorial services during events; clean-up of the Stadium, suites, and parking lots after events; and regular janitorial services to offices at the Stadium.

Financial Services provides contractual reimbursements to the Padres and Chargers, funding for Stadium fire insurance, and bond debt and interest payments.

Stadium Maintenance includes field and landscape, structural, and equipment maintenance. Field and landscape maintenance provides for a high quality playing surface through daily field maintenance, sodding operations, preparation of the baseball field prior to the start of the baseball season, maintenance of the sod farm, and perimeter landscaping. Structural maintenance provides general structural, HVAC, electrical, and plumbing maintenance and repair of the Stadium and parking lot. Security services and elevator and escalator maintenance are provided through contractual agreements. Equipment maintenance provides preventive and emergency service to 132 pieces of equipment.

Support Services provides safety, purchasing, storeroom, payroll, and event coordination functions. The Safety Officer coordinates the injury prevention program for Stadium staff and conducts safety monitoring and incident investigations at all Stadium events. The Purchasing Liaison writes specifications, negotiates terms, monitors purchase contracts, and pays invoices for all Stadium purchases. The Stadium staffs the Central Stores Storeroom No. 55 to provide most janitorial and maintenance supplies. Payroll services are provided for 50 full-time and up to 125 seasonal employees. Special event support includes promotional activities and fiscal monitoring.

# QUALCOMM Stadium

## Salary Schedule

### STADIUM OPERATING FUND

#### QUALCOMM Stadium

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1106	Senior Management Analyst	1.00	1.00	82,619	82,619
1107	Administrative Aide II	1.00	1.00	57,969	57,969
1273	Building Maint Supervisor	1.00	1.00	84,226	84,226
1274	Building Supervisor	1.00	1.00	55,291	55,291
1280	Building Service Technician	13.00	13.00	47,072	611,936
1288	Carpenter	1.00	1.00	60,350	60,350
1389	Custodian II	2.00	2.00	39,108	78,216
1437	Equipment Mechanic	1.00	1.00	62,881	62,881
1452	Motive Service Technician	1.00	1.00	48,332	48,332
1468	Grounds Maintenance Worker II	1.00	1.00	43,821	43,821
1535	Clerical Assistant II	1.00	1.00	41,622	41,622
1648	Payroll Specialist II	1.00	1.00	49,106	49,106
1666	Plant Process Ctrl Electrician	2.00	2.00	69,808	139,616
1675	Plumber	2.00	2.00	64,999	129,998
1810	Refrigeration Mechanic	1.00	1.00	64,334	64,334
1826	Safety Representative II	1.00	1.00	68,762	68,762
1876	Executive Secretary	0.29	0.29	60,383	17,511
1892	Stadium Turf Manager	1.00	1.00	85,635	85,635
1893	Senior Stadium Groundskeeper	1.00	1.00	59,457	59,457
1894	Stadium Groundskeeper	6.00	6.00	54,511	327,066
1897	Stadium Maintenance Supervisor	1.00	1.00	64,864	64,864
1898	Stadium Maintenance Technician	4.00	4.00	53,261	213,044
1899	Stock Clerk	1.00	1.00	43,877	43,877
1902	Storekeeper I	1.00	1.00	50,076	50,076
1919	Supervising Custodian	1.00	1.00	43,742	43,742
1985	Welder	1.00	1.00	60,086	60,086
2153	Deputy City Manager	0.29	0.29	191,214	55,452
2216	Facility Manager	1.00	1.00	138,745	138,745
2245	Assistant Stadium Manager	1.00	1.00	113,547	113,547
	Ex Perf Pay-Classified	0.00	0.00		3,250
	Temporary Help	0.00	0.00		968,191
	Overtime Budgeted	0.00	0.00		270,000
	<b>Total</b>	<b>50.58</b>	<b>50.58</b>		<b>\$ 4,193,622</b>
<b>QUALCOMM STADIUM TOTAL</b>		<b>50.58</b>	<b>50.58</b>		<b>\$ 4,193,622</b>

**Five-Year Expenditure Forecast**

	<b>FY 2003 PROPOSED</b>	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	<b>50.58</b>	34.08	17.58	17.58	17.58
Personnel Expense	<b>\$ 4,193,622</b>	\$ 2,881,931	\$ 1,530,889	\$ 1,576,815	\$ 1,624,120
Non-Personnel Expense	<b>19,280,630</b>	18,001,549	16,684,095	17,184,618	17,700,157
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,474,252</b>	\$ 20,883,480	\$ 18,214,984	\$ 18,761,433	\$ 19,324,277

**Fiscal Year 2004**

There will be a mid-year reduction of 16.50 (total 33.00 FTE) positions, associated support, and revenue when the new ballpark opens.

**Fiscal Year 2005**

Annualization of the prior year mid-year reduction.

**Fiscal Year 2006 - Fiscal Year 2007**

No major projected requirements.

# QUALCOMM Stadium

## Revenue and Expense Statement

STADIUM OPERATING FUND 10330	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 252,575	\$ 261,313	\$ 86,847
Prior Year Reserve for Encumbrances	692,285	785,850	-
CIP Continuing Appropriations	-	27,219	-
<b>TOTAL BALANCE</b>	<b>\$ 944,860</b>	<b>\$ 1,074,382</b>	<b>\$ 86,847</b>
<b>REVENUE</b>			
Chargers	\$ 6,251,381	\$ 6,539,000	\$ 6,900,000
Padres	3,511,194	4,105,000	4,455,000
Aztecs	213,108	255,000	251,250
Special Events	1,956,105	2,348,800	2,357,050
Other Operating Revenue	240,029	227,750	231,500
Midway/Sports Arena Leases	2,495,910	2,454,991	2,610,641
Interest	144,697	45,000	45,000
Transfer from Other Funds	9,023,780	6,686,250	6,586,250
<b>TOTAL REVENUE</b>	<b>\$ 23,836,204</b>	<b>\$ 22,661,791</b>	<b>\$ 23,436,691</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 24,781,064</b>	<b>\$ 23,736,173</b>	<b>\$ 23,523,538</b>
<b>EXPENSE</b>			
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$ 625,363	\$ 500,000	\$ 625,400
<b>OPERATING EXPENSE</b>			
Operating Expense	\$ 9,873,676	\$ 9,874,358	\$ 11,123,372
Chargers Rent Rebate	7,968,743	6,500,000	6,000,000
General Government Expense	-	316,561	318,823
Bond Debt and Interest Payment	4,966,527	5,408,407	5,406,657
Prior Year Expense	272,373	1,050,000	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 23,081,319</b>	<b>\$ 23,149,326</b>	<b>\$ 22,848,852</b>
<b>TOTAL CIP AND OPERATING EXPENSE</b>	<b>\$ 23,706,682</b>	<b>\$ 23,649,326</b>	<b>\$ 23,474,252</b>
<b>RESERVE</b>			
Reserve for Encumbrances	\$ 785,850	\$ -	\$ -
CIP Continuing Appropriations	27,219	-	-
<b>TOTAL RESERVE</b>	<b>\$ 813,069</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BALANCE</b>	<b>\$ 261,313</b>	<b>\$ 86,847</b>	<b>\$ 49,286</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 24,781,064</b>	<b>\$ 23,736,173</b>	<b>\$ 23,523,538</b>